

SCHEDULE 3.001

FY2004 HPD OMB COST ALLOCATION PLAN

CITY OF HOUSTON. POLICE DEPARTMENT

PROFESSIONAL DEVELOPMENT COMMAND

NATURE AND EXTENT OF SERVICES

The Professional Development Command is responsible for the hiring and training of classified and civilian personnel. It is also responsible for the personnel activities, such as record keeping, promotional activities, disciplinary actions, drug testing, personnel concerns and wellness. The Command's allocable functions are Personnel, Training for Classified employees and Civilian employees. The bases for allocation are: number of employees, number of classified employees and number of civilian employees, respectively.

City of Houston, Texas  
FY 2004 OMB A-87 Plan. Police  
PROFESSIONAL DEVELOPMENT  
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$18,848,000			\$18,848,000
Deductions:				
APITAL OUTLAY				
Total deductions:				
Allocated additions:				
CHIEF'S COMMAND	1,306,386	131,091	1,437,477	
PROFESSIONAL DEVELOPMENT		817,788	817,788	
TECHNICAL SERVICES		757,684	757,684	
SUPPORT SERVICES		726,880	726,880	
Total allocated additions:	1,306,386	2,433,443	3,739,829	3,739,829
Departmental cost adjustments:				
CREDIT DIRECT COSTS				
Total departmental cost adjustments:				
Total to be allocated:	\$20,154,386 =====	\$2,433,443 =====		\$22,587,829 =====

City of Houston, Texas  
FY 2004 OMB A-87 Plan. Police  
PROFESSIONAL DEVELOPMENT  
Schedule of costs to be  
allocated by function

	Total	General & admin	PERSONNEL SVCS	CLASSIF. TRAIN.	CIVILIAN EMPLOY	ADMINISTRATION
Wages & benefits						
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SALARIES & WAGES	\$14,451,000		\$4,857,000	\$8,126,000	\$1,192,000	\$276,000
FRINGE BENEFITS	3,680,000		1,326,000	1,960,000	328,000	66,000
Other expense and cost						
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SUPPLIES	349,000		32,000	309,000	4,000	4,000
OTHER EXPENSES	368,000		177,000	174,000		17,000
APITAL OUTLAY						
Departmental						
Expenditures	18,848,000		6,392,000	10,569,000	1,524,000	363,000
Cost adjustments						
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Departmental cost adjustments						
CREDIT DIRECT COSTS						
Functional cost	18,848,000		6,392,000	10,569,000	1,524,000	363,000
Additions: 1st						
Others	1,306,386		439,078	734,599	107,758	24,951
Allocable costs	20,154,386		6,831,078	11,303,599	1,631,758	387,951
Unallocated	(387,951)					(387,951)
1st Allocation	19,766,435		6,831,078	11,303,599	1,631,758	
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Additions: 2nd						
Others	2,433,443		817,883	1,368,359	200,724	46,477
Allocable costs	2,433,443		817,883	1,368,359	200,724	46,477
Unallocated	(46,477)					(46,477)

DMG/NGCS II  
06/05/2003

City of Houston, Texas  
FY 2004 OMB A-87 Plan. Police  
PROFESSIONAL DEVELOPMENT  
Schedule of costs to be  
allocated by function

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	Total	General & admn	PERSONNEL SVCS	CLASSIF. TRAIN.	CIVILIAN EMPLOY	ADMINISTRATION
2nd Allocation	\$2,386,966 -----		\$817,883 -----	\$1,368,359 -----	\$200,724 -----	
Total allocated	\$22,153,401 =====		\$7,648,961 =====	\$12,671,958 =====	\$1,832,482 =====	

City of Houston, Texas  
FY 2004 OMB A-87 Plan. Police  
PROFESSIONAL DEVELOPMENT  
Detail allocation of  
PERSONNEL SVCS

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	465	6.478	\$442,526		\$442,526		\$442,526
PROFESSIONAL DEV	337	4.694	320,712		320,712		320,712
TECHNICAL SVCS	966	13.457	919,312		919,312	123,914	1,043,226
SUPPORT SVCS	197	2.744	187,479		187,479	25,270	212,749
POLICE-CITY MARS	99	1.379	94,215		94,215	12,699	106,914
POLICE LAW ENF.	4,859	67.692	4,624,158		4,624,158	623,289	5,247,447
POLICE-AVIATION	235	3.273	223,642		223,642	30,145	253,787
POLICE AUTO DEAL	20	0.283	19,034		19,034	2,566	21,600
Subtotal	7,178	100.000	6,831,078		6,831,078	817,883	7,648,961
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Total	7,178	100.000	\$6,831,078		\$6,831,078	\$817,883	\$7,648,961
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(A) Alloc basis: NUMBER OF EMPLOYEES

Source: STAFFING BY DIVISION

City of Houston, Texas  
FY 2004 OMB A-87 Plan. Police  
PROFESSIONAL DEVELOPMENT  
Detail allocation of  
CLASSIF. TRAIN.

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	263	4.879	\$551,549		\$551,549		\$551,549
PROFESSIONAL DEV	160	2.968	335,543		335,543		335,543
TECHNICAL SVCS	174	3.228	364,903		364,903	47,935	412,838
SUPPORT SVCS	9	0.166	18,874		18,874	2,479	21,353
POLICE-CITY MARS	82	1.521	171,966		171,966	22,590	194,556
POLICE LAW ENF.	4,517	83.803	9,472,793		9,472,793	1,244,388	10,717,181
POLICE-AVIATION	171	3.172	358,611		358,611	47,109	405,720
POLICE AUTO DEAL	14	0.263	29,360		29,360	3,858	33,218
Subtotal	5,390	100.000	11,303,599		11,303,599	1,368,359	12,671,958
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Total	5,390	100.000	\$11,303,599		\$11,303,599	\$1,368,359	\$12,671,958
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(A) Alloc basis: NUMBER OF CLASSIFIED EMPLOYEES

Source: STAFFING BY DIVISION

City of Houston, Texas  
FY 2004 OMB A-87 Plan. Police  
PROFESSIONAL DEVELOPMENT  
Detail allocation of  
CIVILIAN EMPLOY

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	202	11.297	\$184,348		\$184,348		\$184,348
PROFESSIONAL DEV	177	9.899	161,533		161,533		161,533
TECHNICAL SVCS	792	44.295	722,792		722,792	112,827	835,619
SUPPORT SVCS	188	10.514	171,572		171,572	26,782	198,354
POLICE-CITY MARS	17	0.950	15,514		15,514	2,422	17,936
POLICE LAW ENF.	342	19.127	312,115		312,115	48,721	360,836
POLICE-AVIATION	64	3.579	58,407		58,407	9,117	67,524
POLICE AUTO DEAL	6	0.339	5,477		5,477	855	6,332
Subtotal	1,788	100.000	1,631,758		1,631,758	200,724	1,832,482
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Total	1,788	100.000	\$1,631,758		\$1,631,758	\$200,724	\$1,832,482
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(A) Alloc basis: NUMBER OF CIVILIAN EMPLOYEES

Source: STAFFING BY DIVISION

City of Houston, Texas  
FY 2004 OMB A-87 Plan. Police  
PROFESSIONAL DEVELOPMENT  
Departmental Cost  
Allocation Summary

	Total	PERSONNEL SVCS	CLASSIF. TRAIN.	CIVILIAN EMPLOY
CHIEF'S COMMAND	\$1,178,423	\$442,526	\$551,549	\$184,348
PROFESSIONAL DEV	817,788	320,712	335,543	161,533
TECHNICAL SVCS	2,291,683	1,043,226	412,838	835,619
SUPPORT SVCS	432,456	212,749	21,353	198,354
POLICE-CITY MARS	319,406	106,914	194,556	17,936
POLICE LAW ENF.	16,325,464	5,247,447	10,717,181	360,836
POLICE-AVIATION	727,031	253,787	405,720	67,524
POLICE AUTO DEAL	61,150	21,600	33,218	6,332
Direct Billed				
Total	\$22,153,401	\$7,648,961	\$12,671,958	\$1,832,482
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